

Report: Discretionary Budgeting
EMAB Public Meeting
September 13, 2007 – Santa Fe, NM
Presenters: James Ajello and Paul Dabbar

Focusing EM Program Resources on Cleanup [Slide #2]

- Which Practices do and do not directly support the EM mission?
- Programmatic efficiency requires more attention
- Current budget focus:
 - Risk Mitigation
 - Compliance
 - Stakeholder Needs
- Lacking Focus – the Business Case

Proposed Recommendations [Slide #3]

- EM should further explore the business case review process and similar analyses
- EMAB should continue to engage EM-30 and other decision-making personnel on the topics of:
 - Lifecycle Costs
 - Cost Inflation vs. Future Expected Capital Availability
 - Tools for Decision-Making (i.e. Business Cases and Business Case Data Inputs)